

Public Works and Transportation

MISSION STATEMENT

The mission of the Department of Public Works and Transportation programs supported by the General Fund is to ensure the safe and convenient movement of persons and vehicles on County roads; to plan and coordinate development and construction of transportation facilities; to operate the traffic system and road network in a safe and efficient manner; and to maintain the County's road system, bridges, storm drains, sidewalks, curbs, gutters, alleys, bikeways, streetlights, traffic signals, and other traffic devices. The Department also provides support services to all departments of the County government to construct and preserve the County's capital investment in buildings and equipment.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Public Works and Transportation is \$60,872,440, a decrease of \$1,187,000 or 1.9 percent from the FY04 Approved Budget of \$62,059,440. Personnel Costs comprise 56.8 percent of the budget for 747 full-time positions and 15 part-time positions for 525.2 workyears. Operating Expenses and Capital Outlay account for the remaining 43.2 percent of the FY05 budget.

Not included in the above recommendation is a total of \$18,109,530 and 169.8 workyears that are charged to: Capital Improvements Program - CIP (\$15,360,710, 150.7 WYs); Cable Television (\$210,000, 0.5 WY); Water Quality Protection Fund (\$214,880, 2.0 WYs); Fleet Management Services, Motor Pool Internal Service Fund (\$363,650, 2.5 WYs); Liquor Control (\$277,940, 0.5 WY); Bethesda Parking District (\$194,110, 1.7 WYs); Montgomery Hills Parking District (\$25,580, 1.0 WY); Silver Spring Parking District (\$271,280, 1.7 WYs); Wheaton Parking District (\$10,260, 0.1 WY); Solid Waste Collection (\$103,270, 1.1 WYs); Solid Waste Disposal (\$583,360, 5.9 WYs); Vacuum Leaf Collection (\$1,330); Mass Transit (\$427,160, 2.1 WYs); Bethesda Urban District (\$30,000); Silver Spring Urban District (\$20,000); and Wheaton Urban District (\$16,000). The funding and workyears for these items are included in the receiving departments' budgets.

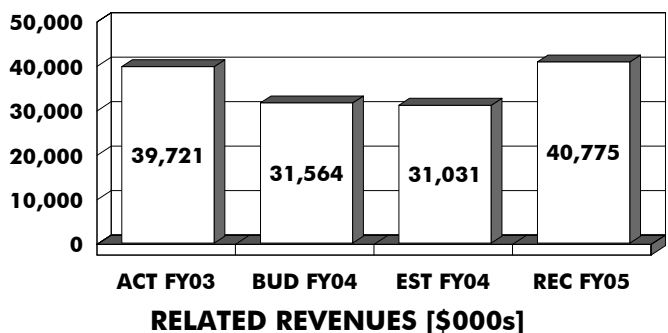
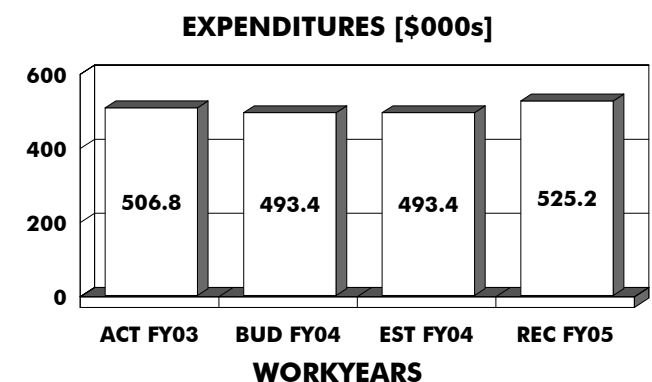
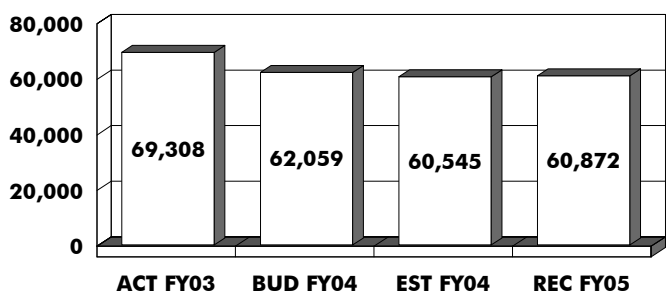
The Debt Service for the Bradley Noise Abatement and Cabin John Noise Abatement funds is appropriated in the Debt Service fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Bradley Noise Abatement fund and the Cabin John Noise Abatement fund to the Debt Service Fund of \$33,890 and \$10,060, respectively, is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

Program Summary

	Expenditures	WYs
Automation	433,250	4.0
Bridge Maintenance	167,480	1.3
Facility Engineering and Management Services	752,260	7.8
Facility Maintenance and Operations	15,505,880	116.6
County Security	4,022,350	61.2
Noise Abatement Districts	0	0.0
Parking Outside the Parking Districts	493,300	2.6
Central Duplicating, Imaging, Archiving & Mail Svcs.	4,202,150	28.0
Real Estate Office	794,800	7.9
Resurfacing	1,449,790	4.9
Roadway and Related Maintenance	15,655,580	165.6
Snow Removal/Wind/Rain Storms	2,903,960	26.9
Streetlighting	335,450	0.6
Traffic Planning	346,100	4.1
Traffic and Pedestrian Safety	520,710	4.4
Traffic Sign & Marking	1,890,780	15.9
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,578,190	14.0
Trail Maintenance	0	0.0
Transportation Community Outreach	148,650	1.0
Transportation and Facility Planning	165,530	1.5
Transportation and Facility Design	506,640	4.1
Transportation and Facility Construction	433,860	2.2
Transportation Management and Operations	493,430	0.0
Transportation Policy	445,760	3.5
Tree Maintenance	2,295,770	15.5
Urban Streetscape	0	0.0
Administration	4,330,770	31.6
Totals	60,872,440	525.2

Trends



Go Montgomery!

The Go Montgomery! initiative, which began during FY03, is a comprehensive transportation plan for Montgomery County. The emphasis of the program is to reduce traffic congestion and prevent gridlock. Included in this initiative are major enhancements to the County's transportation system, expansion of alternative transportation options, better use of technology to relieve congestion, and the pursuit of major regional and State projects that will improve traffic flow in the County. The components of the program include operating and capital budget investments in Mass Transit, Transportation, and Fleet Management.

In preparing his Public Services Program and Capital Improvements Program budgets, the County Executive has maintained support for Go Montgomery! efforts launched in FY03 and FY04. These include: significant transportation investments in capital projects as announced in the Executive's January 15th Capital Improvements Program; road resurfacing; pedestrian safety programs; intersection improvements; school zone safe walking and crosswalk striping programs; safety, speed and capacity studies to resolve potential safety problems; the Kids Ride Free program which allows youth to ride free on Metrobuses from 2:00 to 7:00 pm; the Fare Share/Super Fare Share transit subsidy partnership program with employers; and bus service begun as a result of new buses purchased through Go Montgomery!

In FY05, the County Executive's Recommended Budget proposes Transit Service enhancements and significant transportation infrastructure investments. These include:

Public Services Program Transit and Fleet Management Enhancements:

- annualization of new Go Montgomery! bus service begun in FY04, resulting in a net increase of 16,500 platform hours of bus service serving 165,000 additional passengers;
- an additional 3,000 platform hours of Go Montgomery! bus service for 30,000 passengers made possible by the FY04 purchase of two additional buses;
- operation of a new fast-fill Compressed Natural Gas (CNG) fueling station to more efficiently service the Transit fleet's growing number of environmentally-friendly CNG buses; and
- expansion of the Call'N Ride program to meet demand for the popular discounted taxi service for low-income elderly and disabled residents.

Public Services Program Traffic Flow & Transportation Infrastructure Investments:

- implementation of an Incident Management Team to quickly remove breakdowns and minor accidents from travel lanes and thereby reduce congestion;
- implementation of phase one of a plan to retrofit more energy-efficient Light-Emitted Diode (LED) traffic signal lights;
- increased traffic signal maintenance;
- increased traffic control device infrastructure maintenance to improve the operation of signaled intersections;

- increased residential resurfacing to slurry seal 43 additional lane miles;
- increased curb replacement and shoulder repair; and
- increased crosswalk restriping, signage, pavement marking, and raised pavement marker installation to help reduce accidents and improve motorist and pedestrian safety.

Capital Improvements Program Enhancements:

- increased funding for major asphalt repair on arterial roadways;
- increased funding for bridge renovations;
- increased funding to improve the Mid-County Highway intersection at Shady Grove Middle School;
- increased funding for traffic signal projects to reduce the backlog and proactively investigate needed traffic signal changes; and
- increased funding to improve the Transit Automated Transportation Management System (ATMS) for communications to meet the safety and efficiency needs of the County's expanded bus operations.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

PROGRAM CONTACTS

Contact Maria D. Henline of the Department of Public Works and Transportation at 240.777.7166 or Merrill Oliver of the Office of Management and Budget at 240.777.2757 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Automation

The Automation Program provides staffing, material, and support to develop and maintain information systems in support of the Department's business operations. This includes purchase and maintenance of IT equipment, service and support for major business systems, strategic visioning and analysis for planned IT investments, and day-to-day end use support. In addition, this program provides for coordination with the County Department of Technology Services.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	420,080	4.0
Shift: Expenses from Automation Program to DPWT Administration	-35,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	48,170	0.0
FY05 CE Recommended	433,250	4.0

Bridge Maintenance

This program provides for the basic maintenance of bridges and box culverts along County-maintained roadways, including removal of debris under and around bridges; wall and abutment repainting; trimming trees and mowing banks around bridge

approaches; and guardrail repair. Minor asphalt repairs and resurfacing of bridges and bridge approaches are also included.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	248,830	2.6
Decrease Cost: Bridge maintenance	-72,330	-1.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-9,020	0.0
FY05 CE Recommended	167,480	1.3

Facility Engineering and Management Services

This program develops and oversees the energy program, facility environmental programs, monitors new and renovated building systems to ensure proper functioning, performs building systems diagnostics to analyze failures and recommend corrective measures, conducts facility assessments of building conditions and evaluates maintenance standards and investigates indoor air quality complaints. This program also oversees the utilities management function and implements strategies to maximize cost savings from utility deregulation throughout the County. This program is also responsible for the personnel, budget and finance functions of the Division of Operations providing essential services to the Division and serving as point of contact for other departments.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	179,130	0.8
Shift: Reallocate division personnel from Administration to Facility Engineering and Management Services.	573,130	7.0
FY05 CE Recommended	752,260	7.8

Facility Maintenance and Operations

Facilities Maintenance and Operations Section (FMOS) provides for the comprehensive planning and delivery of services involved in the maintenance and oversight of building-related operations. Components of this program are deferred maintenance, housekeeping, grounds maintenance, food service, recycling, building structure and envelope maintenance, electrical/mechanical systems operations and maintenance, and customer service. Energy management technicians monitor and maintain heating and cooling systems to ensure the most efficient use of these services. This program also manages Planned Lifecycle Asset Replacement (PLAR), maintaining a comprehensive lifecycle replacement program to protect the County's investment in facilities and equipment and to sustain efficient and reliable facility operation. In addition, FMOS provides and coordinates the required maintenance of the County's Stormwater Management facilities which include above and below ground structures.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	12,378,450	110.6

Shift: Maintenance from Recreation to Operations Division	1,275,600	3.0
Add: Maintenance of Strathmore Hall	700,780	3.2
Increase Cost: Contractual services	346,970	0.0
Add: Maintenance of Damascus Recreation Center	99,000	0.0
Enhance: Emergency Communications Center maintenance	85,000	0.0
Enhance: Elevator repairs	36,000	0.0
Add: Vehicle operating expense	11,900	0.0
Shift: Position allocation to Roofing CIP	-60,280	-0.8
Eliminate: Elimination of one-time items approved in FY04	-60,390	0.0
Reduce: Property Administration	-101,110	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	793,960	1.6
FY05 CE Recommended	15,505,880	116.6

County Security

The Security program ensures a safe work environment at all County owned or leased buildings for employees and residents through the use of County Merit officers, contract security officers and County law enforcement agencies. The program also provides for an equitable distribution of employee and visitor parking in the Rockville Core.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,101,440	24.7
Enhance: Upgrade security service for the Council Office Building	410,870	4.8
Enhance: Convert Contract Security to County Merit Security Officers	369,810	19.2
Enhance: Upgrade security service command structure	333,840	4.0
Enhance: Upgrade security service for the Executive Office Building	305,720	4.0
Enhance: Upgrade security service for the Public Safety Command Center	159,720	4.0
Add: Security Guard for 401 Hungerford	53,000	1.5
Add: Card Access System connected to Security Command Post	41,100	0.0
Add: Purchase new digital recorders and replace video monitors	23,500	0.0
Add: Database Interface between Security and Office of Human Resources	11,000	0.0
Enhance: Receiver and alarm software upgrade	9,000	0.0
Eliminate: Elimination of one-time items approved in FY04	-30,000	0.0
Reduce: Security administration	-89,630	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	322,980	0.0
FY05 CE Recommended	4,022,350	61.2

Noise Abatement Districts

The Bradley and Cabin John Noise Abatement Special Taxation Districts were created in 1991 to levy a tax to defray certain State-ineligible costs associated with the construction of noise barriers along the Capital Beltway that will benefit the properties in the districts. Proceeds of the tax are used to reimburse the County for debt service related to the general obligation bond proceeds which were initially used to finance the construction.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	0	0.0
FY05 CE Recommended	0	0.0

The debt service for the Bradley and Cabin John Noise Abatement Funds is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay the debt service, a transfer of funds from the Bradley and Cabin John Noise Abatement Funds to the Debt Service Fund of \$43,950 is required in FY05.

For FY05, the County Executive recommends maintaining the current tax rate of \$0.145 per \$100 of assessed value for the Bradley Noise Abatement District and \$0.175 per \$100 of assessed value for the Cabin John Noise Abatement District.

Parking Outside the Parking Districts

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking, the Bethesda Library lot, and Wisconsin Avenue peak hour enforcement. The residential permit parking program is responsible for the issuance of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. This prevents commuters from parking in residential areas. The Bethesda Library lot is provided with meter maintenance, meter collection, and enforcement services. Peak hour enforcement in the Bethesda Central Business District assures the availability of travel lanes during peak traffic periods.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	446,920	2.6
Increase Cost: Parking citation services	37,000	0.0
Enhance: Outside printing for parking tickets obligated under Memorandum of Understanding	18,000	0.0
Increase Cost: Parking enforcement contract	7,700	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-16,320	0.0
FY05 CE Recommended	493,300	2.6

Central Duplicating, Imaging, Archiving & Mail Svcs.

This program provides timely and efficient document management through: high-speed photocopying service to all County agencies; desktop and electronic publishing; high-speed

color copying; bindery; digital imaging; and electronic and physical archiving of County records. This program also serves as point of contact for County printing material produced and completed by Montgomery County Public Schools (MCPS). A print shop consolidation took effect in FY00 in which all County printing is provided by MCPS. This program also provides for the daily receipt, sorting, and distribution of mail deliveries from the United States Postal Service and inter-office mail to County agencies.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	4,361,530	28.1
Add: Consolidation of Records Center and imaging costs	226,240	0.0
Enhance: Printing equipment replacement per schedule	48,000	0.0
Increase Cost: Overtime	29,240	0.5
Increase Cost: Annualization of lapsed positions in FY04	18,750	0.4
Decrease Cost: Lapse Print Shop position	-56,000	-1.0
Decrease Cost: Elimination of one-time items in FY04	-504,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	78,890	0.0
FY05 CE Recommended	4,202,150	28.0

Real Estate Office

The Real Estate Office provides for leasing management, space management, and property acquisition. The leasing function recommends, plans, coordinates, implements, and administers the leasing of County real property for both revenue and expense leases. The leasing function also includes site selection for Capital Improvements Program (CIP) projects and the reuse of closed school facilities. The space management function provides for the efficient and aesthetic utilization of space in County-owned and leased facilities. Functional elements include space planning and the coordination of program relocations. The property acquisition function is responsible for acquiring land for transportation capital projects and includes land acquisition for other departments on an as-needed basis. Also included is administering the abandonment of rights-of-way which have been or currently are in public use, acquisition of properties and buildings for public use, and the disposition of surplus public properties to public or quasi public agencies and to members of the public at large.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	10,179,610	8.9
Add: Real Estate Database Service	6,200	0.0
Decrease Cost: Change full time Real Estate Analyst Position to part time	-13,720	-0.3
Eliminate: Overtime	-15,000	-0.3
Shift: Charges to CIP Projects for Real Estate Office staff	-53,100	-0.7
Shift: Consolidation of Records Center and Imaging Costs to Printing and Mail Fund	-161,240	0.0

Shift: Leases charged to new NDA-Leases	-9,184,670	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	36,720	0.3
FY05 CE Recommended	794,800	7.9

Resurfacing

This program provides for the contracted surface treatment of the County's residential roadway infrastructure.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,289,980	4.9
Enhance: Residential resurfacing - Go Montgomery!	250,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-90,190	0.0
FY05 CE Recommended	1,449,790	4.9

Roadway and Related Maintenance

Roadway maintenance includes asphalt road patching (temporary and permanent roadway repairs, skin patching, and crack sealing); shoulder maintenance; and storm drain maintenance, including erosion repairs, roadway ditch and channel repairs, cleaning enclosed storm drains, and repair and/or replacement of drainage pipes. Related activities include: mowing; roadside clearing and grubbing; guardrail repair and replacement; streetcleaning; regrading and reshaping dirt roads; and temporary maintenance of curbs, gutters, and sidewalks.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	14,505,080	175.0
Increase Cost: Correction to FY04 Highway Services allocation of Motor Pool Charges vs. Operating Expense Charges to Others	298,560	0.0
Enhance: Curb replacement - Go Montgomery!	250,000	0.0
Enhance: Shoulder repair - Go Montgomery!	100,000	0.0
Enhance: Roadway and related maintenance	72,330	1.3
Shift: Workyears and personnel cost from General Fund to Leafing/Vacuuming Collection	-192,250	-3.7
Shift: Highway materials expense to CIP for two years	-1,000,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	1,621,860	-7.0
FY05 CE Recommended	15,655,580	165.6

Snow Removal/Wind/Rain Storms

This program includes the removal of storm debris and snow from County roadways. This includes plowing and applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup. Efforts to improve the County's snow removal operation have included snow summit conferences; equipping other County vehicles with plows, and using a variety of contracts to assist in cleaning streets.

Public Works and Transportation

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,630,170	26.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	273,790	0.0
FY05 CE Recommended	2,903,960	26.9

Streetlighting

This program includes investigation of citizen requests for new or upgraded streetlights; design or review of plans for streetlight installations on existing roads, bikeways and pedestrian facilities, and projects that are included in the CIP; coordination and inspection of streetlight installations and maintenance by utility companies; maintenance of all County-owned streetlights by contract; and inspection of contractual maintenance and repair work.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	331,200	0.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	4,250	0.0
FY05 CE Recommended	335,450	0.6

Traffic Planning

This program provides for technical traffic engineering reviews, and safety input on road and traffic construction projects in the CIP; review of master plans, preliminary development plans, and road geometric standards from a pedestrian, bicycle, and traffic engineering and safety standpoint. The program also includes studies to identify small scale projects to improve the capacity and safety of intersections for all roadway users at spot locations throughout the County, the design of conceptual plans for such improvements, as well as the review of development plans and coordination of all such reviews within DPWT; review of traffic and pedestrian impact studies for the Local Area Review process; and development, review, approval, and monitoring of development-related transportation mitigation agreements.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	346,990	4.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-890	0.0
FY05 CE Recommended	346,100	4.1

Traffic and Pedestrian Safety

This program provides for engineering studies to evaluate and address concerns about pedestrian and traffic safety, and parking issues on neighborhood streets, arterial, and major roadways. Data on speed, vehicular and pedestrian volumes, geometric conditions and collision records are collected and

analyzed. Plans are developed to enhance neighborhood and school zone safety, maintain livable residential environments, and provide safe and efficient traffic flow as well as safe pedestrian access on arterial and major roads.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	715,200	4.4
Shift: Operating Expenses to ATMS program	-150,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-44,490	0.0
FY05 CE Recommended	520,710	4.4

Traffic Sign & Marking

This program includes conducting engineering investigations of citizen complaints about traffic signs, street name signs, pavement markings (centerlines, lane lines, edge lines, crosswalks, raised pavement markers, etc.), and inadequate visibility at intersections. It also includes design, review, and field inspection of traffic control plans for CIP road projects and for permit work performed in rights-of-way. The program includes fabrication and/or purchase of signs; installation and maintenance of all traffic and pedestrian signs, and street name signs (including special advance street name signs); repair or replacement of damaged signs; installation and maintenance of all pavement markings; safety-related trimming of roadside foliage; and day-to-day management of the traffic materials and supplies inventory. This program is responsible for the issuance of permits for use of County roads and rights-of-way for special events such as parades, races, and block parties.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,545,010	17.9
Enhance: Signage - Go Montgomery	177,000	0.0
Enhance: Pavement marking - Go Montgomery!	130,000	0.0
Enhance: Raised pavement markers - Go Montgomery!	100,000	0.0
Enhance: Crosswalk restriping - Go Montgomery!	89,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-150,230	-2.0
FY05 CE Recommended	1,890,780	15.9

Traffic Signals & Advanced Transportation Mgmt. Syst.

This program provides for the general engineering and maintenance activities associated with the design, construction and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and the communication infrastructure that supports these programs and the County's fiber optic based network. Included in this program are proactive and reactive maintenance of the field devices and related components such as traffic signals, flashers, traffic surveillance cameras, variable message signs, travelers' advisory radio sites, twisted pair copper interconnect, and fiber

optic cable and hubsites; and support of the Traffic Signal, ATMS and FiberNet CIP projects. This program also includes provision of testimony for the County in court cases involving traffic signals.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,225,730	16.6
Increase Cost: Conversion of photo red light cameras from wet film to digital operation	252,000	0.0
Enhance: Signal detection repair/replacement - Go Montgomery!	200,000	0.0
Add: LED Signals Retrofit Program	150,000	0.0
Shift: Operating Expenses from Traffic and Pedestrian Safety program	150,000	0.0
Enhance: Traffic signal maintenance - Go Montgomery!	31,700	0.0
Shift: Charges From DPWT General Fund to Cable Fund	-210,000	-0.5
Shift: TMC Operating Expenses to new program	-378,430	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	157,190	-2.1
FY05 CE Recommended	2,578,190	14.0

Trail Maintenance

This program provides for some general maintenance activities of trails throughout the County, but limited to those trails within the inventory of Montgomery County government. Activities include, but are not limited to, resurfacing of the trail, mowing, clearing/grubbing, and tree maintenance. Grading for drainage control of the shoulders and the path itself is also included in this program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	0	0.0
FY05 CE Recommended	0	0.0

Transportation Community Outreach

This program responds to community transportation concerns through Countywide community action groups, Renew Montgomery, and the Keep Montgomery County Beautiful (KMCB) program. The community action groups offer a results-oriented forum for citizens to bring their concerns to the attention of senior staff and provide updated status reports of those concerns. A significant component of transportation outreach is the coordination of Renew Montgomery, a neighborhood revitalization program. Through Renew Montgomery, staff conduct numerous meetings with the community and seek input on neighborhood infrastructure issues. The KMCB program, which includes an Adopt-A-Road program, a beautification grants program, and annual beautification awards, actively involves citizens in helping to maintain the County as a clean and aesthetically appealing place to live. Outreach is also extended to citizens through informational meetings with municipalities.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	156,770	1.0
Eliminate: Elimination of one-time items approved in FY04	-12,560	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	4,440	0.0
FY05 CE Recommended	148,650	1.0

Transportation and Facility Planning

The facility planning process reviews proposals for compliance with master plans and the need for the project through travel demand forecasting and traffic analysis. These analyses are performed at a higher level of detail than what can be provided during the master plan process. Field investigations and reconnaissance are conducted and typical sections and preliminary horizontal and vertical alignments are developed. Community, environmental, historical, land use, traffic/transit usage, pedestrian/bicycle, ADA, right-of-way impacts and project costs are identified and evaluated. Community involvement and agency coordination is initiated and continued throughout the study, which culminates in a written project prospectus including study findings and recommendations for advancing to a stand-alone PDF.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	136,200	1.5
Add: Senior Planning Specialist to Capital Development Division - net expense to General Fund: \$21,570	107,840	1.0
Add: Senior Planning Specialist to CIP	-86,270	-0.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	7,760	-0.2
FY05 CE Recommended	165,530	1.5

Transportation and Facility Design

This program provides for the development of environmentally sound and aesthetically pleasing engineering construction plans and specifications that meet applicable local, State and Federal laws and regulations for all transportation related projects in the County's Capital Improvements Program (CIP). This includes planning, surveying, designing, building, and maintaining roads, bridges, traffic improvements, pedestrian, bicycle and mass transit facilities, and storm drains; as well as the inventory, inspection, renovation, preservation and rehabilitation of existing bridges. This program also provides comprehensive architectural and engineering services from planning through design. Functional elements include programming, contract administration, design management, and project management.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	491,450	6.2
Add: Architects, Project Managers, and Engineers charged to CIP	0	0.0

Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	15,190	-2.1
FY05 CE Recommended	506,640	4.1

Transportation and Facility Construction

This program provides for the overall construction administration and inspection of the Department's transportation and facility Capital Improvements Program (CIP) projects. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting and testing materials used in capital projects. It measures, tests, and controls the quality of manufactured construction materials incorporated into transportation infrastructure. This program also includes materials manufacturing plant inspections and testing of materials for work performed by private developers under permit with the County.

Facility construction provides construction management of CIP facilities through construction completion. Functional elements include programming, contract administration, construction management and project management.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	339,830	3.6
Shift: Operating Expenses to Transportation and Facility Construction program	67,410	0.0
Add: Architects, Project Managers, and Engineers charged to CIP	0	0.0
Reduce: Professional services-engineering/construction/and architectural services	-16,320	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	42,940	-1.4
FY05 CE Recommended	433,860	2.2

Transportation Management and Operations

This program provides for the daily operations of the County's transportation management program to include operating the Transportation Management Center (TMC), the computerized traffic signal system, the aerial surveillance sub-program, and multi-agency incident management response and special event traffic management. This program also provides hardware and software support for the TMC's computer and network infrastructure, and investigation of citizen complaints about traffic signal timing, synchronization and optimization.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	0	0.0
Shift: TMC Operating Expense to new program	378,430	0.0
Add: Incident Management Team	115,000	0.0

FY05 CE Recommended	493,430	0.0
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FY05 CE Recommended	0	0.0
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Transportation Policy

This program provides for the integration of all transportation plans, projects, and programs to ensure Department-wide coordination. Integration is a primary function of the Mobility Action Program (MAP), which provides a strategic planning framework for the identification and prioritization of transportation projects and programs for implementation at the County and State levels. This program also includes a liaison role and active participation with local and regional bodies such as M-NCPPC, the Metropolitan Washington Council of Governments (COG), the Transportation Planning Board (TPB), and the Maryland Department of Transportation. This includes active participation in the master planning process in order to advance transportation priorities. The development of transportation policy, legislation, and infrastructure financing proposals are included in this program, including administration of the Impact Tax Program and the Development Approval Payment program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	500,400	3.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-54,640	0.0
FY05 CE Recommended	445,760	3.5

Tree Maintenance

This program provides for tree services in the public rights-of-way. The program includes priority area-wide emergency tree pruning to maintain healthy trees and to provide adequate road clearance and sign, signal, and streetlight visibility; tree removal as needed; stump removal; and funding of the gypsy moth program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,130,910	15.5
Restore: Tree pruning	200,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-35,140	0.0
FY05 CE Recommended	2,295,770	15.5

Urban Streetscape

This program provides for enhanced street/sidewalk services to subregional centers and community activity centers. Examples of types of services include litter and trash collection, mowing, tree trimming, planting, mulching, sweeping, etc. The actual services provided will vary by center based upon requirements and available funding.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	0	0.0

Administration

This program provides overall direction and leadership for the department and divisions, including: policy and procedural guidance; strategic planning; response to citizen inquiries; financial management; personnel management; preparation and monitoring of operating and capital budgets and contracts; training; and clerical support for all programs. In addition, administration staff coordinate the departmental review of proposed legislation in Annapolis; and provide a liaison between the County and WMATA.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	4,398,530	29.4
Shift: Reduce Division of Operations Charges to CIP due to FY04 reorganization	72,850	0.0
Shift: Reallocation of Management Services Supervisor position from Go Montgomery! to General Fund	46,310	0.4
Increase Cost: Office supplies from Automation Program to DPWT Administration	35,000	0.0
Shift: Charges to Solid Waste / Deputy Director / Operations	-33,360	-0.3
Shift: Operating Expenses to Transportation and Facility Construction program	-67,410	0.0
Reduce: Abolish budget support staff	-83,090	-1.0
Shift: Reallocation of personnel from Administration to Facility Engineering and Management Services	-573,130	-7.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	535,070	10.1
FY05 CE Recommended	4,330,770	31.6

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	22,844,856	22,549,390	22,090,990	24,001,450	6.4%
Employee Benefits	6,848,904	7,527,940	7,369,100	8,836,740	17.4%
County General Fund Personnel Costs	29,693,760	30,077,330	29,460,090	32,838,190	9.2%
Operating Expenses	35,429,202	27,620,580	26,832,860	23,832,100	-13.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	65,122,962	57,697,910	56,292,950	56,670,290	-1.8%
PERSONNEL					
Full-Time	654	623	623	719	15.4%
Part-Time	19	17	17	14	-17.6%
Workyears	480.4	465.3	465.3	497.2	6.9%
REVENUES					
Highway User State Aid	30,280,938	22,341,990	22,070,000	32,050,000	43.5%
Residential Parking Permits	66,941	204,780	146,280	76,000	-62.9%
Maintenance of Traffic Signals	460,900	637,400	623,700	634,700	-0.4%
Rental Property Income	4,261,134	3,800,000	3,800,000	3,351,150	-11.8%
Grey Courthouse: Maintenance	738,062	387,000	387,000	387,000	—
Rockville Visitor Parking	76,168	100,000	42,000	42,000	-58.0%
County General Fund Revenues	35,884,143	27,471,170	27,068,980	36,540,850	33.0%
BRADLEY NOISE ABATEMENT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Bradley Noise Abatement Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Bradley Noise Abatement Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	35,939	35,560	35,420	38,740	8.9%
Investment Income	649	270	270	1,080	300.0%
Bradley Noise Abatement Revenues	36,588	35,830	35,690	39,820	11.1%
CABIN JOHN NOISE ABATEMENT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Cabin John Noise Abatement Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Cabin John Noise Abatement Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	9,989	10,120	10,820	11,860	17.2%
Investment Income	187	60	60	580	866.7%
Cabin John Noise Abatement Revenues	10,176	10,180	10,880	12,440	22.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	30,000	0	0	0	—

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	30,000	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Pedestrian Safety Outreach	30,000	0	0	0	—
Grant Fund MCG Revenues	30,000	0	0	0	—
PRINTING AND MAIL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	1,168,532	1,235,440	1,133,272	1,266,840	2.5%
Employee Benefits	381,954	453,150	377,758	485,840	7.2%
Printing and Mail Internal Service Fund Personnel Costs	1,550,486	1,688,590	1,511,030	1,752,680	3.8%
Operating Expenses	2,579,234	2,168,440	2,239,420	2,401,470	10.7%
Capital Outlay	25,662	504,500	501,310	48,000	-90.5%
Printing and Mail Internal Service Fund Expenditures	4,155,382	4,361,530	4,251,760	4,202,150	-3.7%
PERSONNEL					
Full-Time	26	28	28	28	—
Part-Time	1	1	1	1	—
Workyears	26.4	28.1	28.1	28.0	-0.4%
REVENUES					
Mail Revenues	1,889,909	2,303,130	2,303,130	2,315,530	0.5%
Print Revenues	1,859,734	1,553,900	1,552,210	1,506,800	-3.0%
Imaging	0	160,000	60,000	359,170	124.5%
Investment Income	4,681	30,000	110	0	—
Other	5,691	0	0	0	—
Printing and Mail Internal Service Fund Revenues	3,760,015	4,047,030	3,915,450	4,181,500	3.3%
DEPARTMENT TOTALS					
Total Expenditures	69,308,344	62,059,440	60,544,710	60,872,440	-1.9%
Total Full-Time Positions	680	651	651	747	14.7%
Total Part-Time Positions	20	18	18	15	-16.7%
Total Workyears	506.8	493.4	493.4	525.2	6.4%
Total Revenues	39,720,922	31,564,210	31,031,000	40,774,610	29.2%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(5000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	56,670	56,670	56,670	56,670	56,670	56,670
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	413	413	413	413	413
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY05	0	-390	-390	-390	-390	-390
Items recommended for one-time funding in FY05, including purchases for incident management, security services, and IT upgrades, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,323	2,757	3,013	3,013	3,013
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Labor Contracts - Other	0	0	0	-7	-7	-7
These figures represent other items associated with negotiated agreements.						
Subtotal Expenditures	56,670	58,017	59,450	59,700	59,700	59,700

Title	CE REC.	(\$000's)				
	FY05	FY06	FY07	FY08	FY09	FY10
PRINTING AND MAIL INTERNAL SERVICE FUND						
Expenditures						
FY05 Recommended	4,202	4,202	4,202	4,202	4,202	4,202
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY05	0	-48	-48	-48	-48	-48
Items recommended for one-time funding in FY05, including printing equipment, will be eliminated from the base in the outyears.						
Equipment Replacement per Schedule	0	640	600	180	342	94
Purchase and replacement of equipment based on estimated useful life.						
Labor Contracts	0	62	128	140	140	140
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	4,202	4,856	4,883	4,474	4,636	4,389

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN
CENTRAL DUPLICATING, MAIL, AND ARCHIVING

FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 REC	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	13.2%	13.2%	14.3%	14.3%	14.3%	14.3%	14.3%
CPI (Fiscal Year)	2.4%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
BEGINNING FUND BALANCE	354,750	21,440	790	62,610	160,430	355,690	658,710
REVENUES							
Charges For Services	3,918,340	4,181,500	4,277,680	4,380,350	4,489,860	4,597,620	4,703,370
Miscellaneous	110	0	0	0	0	0	0
Subtotal Revenues	3,918,450	4,181,500	4,277,680	4,380,350	4,489,860	4,597,620	4,703,370
TOTAL RESOURCES	4,273,200	4,202,940	4,278,470	4,442,960	4,650,290	4,953,310	5,362,080
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(4,251,760)	(4,202,150)	(4,202,150)	(4,202,150)	(4,202,150)	(4,202,150)	(4,202,150)
Labor Agreement	n/a	0	(61,710)	(128,380)	(140,450)	(140,450)	(140,450)
Annualizations and One-Time	n/a	n/a	48,000	48,000	48,000	48,000	48,000
Subtotal PSP Oper Budget Approp / Exp's	(4,251,760)	(4,202,150)	(4,215,860)	(4,282,530)	(4,294,600)	(4,294,600)	(4,294,600)
TOTAL USE OF RESOURCES	(4,251,760)	(4,202,150)	(4,215,860)	(4,282,530)	(4,294,600)	(4,294,600)	(4,294,600)
YEAR END FUND BALANCE	21,440	790	62,610	160,430	355,690	658,710	1,067,480
END-OF-YEAR RESERVES AS A							
PERCENT OF RESOURCES	0.5%	0.0%	1.5%	3.6%	7.6%	13.3%	19.9%

Assumptions:

- Resources are projected on a cost recovery basis to offset expenditures.
- Equipment purchases made FY06-FY10 will depend upon affordability issues during those fiscal years.

Notes:

- The FY05-10 expenditures are based on the "major, known commitments" of elected officials and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balances may vary based on changes to fee or tax rates, usage, inflation, future or unapproved service improvements.

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN				BRADLEY NOISE ABATEMENT DISTRICT			
FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 REC	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
ASSUMPTIONS							
Property Tax Rate: Real Property	0.145	0.145	0.105	0.090	0.080	0.070	0.065
Assessable Base: Real Property (000)	24,500	26,800	30,000	33,400	36,600	38,500	40,000
Property Tax Collection Factor: Real Property	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Indirect Cost Rate	13.15%	14.32%	14.32%	14.32%	14.32%	14.32%	14.32%
CPI (Fiscal Year)	2.7%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
Investment Income Yield	1.1%	2.3%	3.5%	4.4%	5.0%	5.3%	5.5%
BEGINNING FUND BALANCE	12,120	12,690	18,620	17,920	17,210	17,080	16,020
REVENUES							
Taxes	35,420	38,740	31,410	29,970	29,190	26,870	25,920
Miscellaneous	270	1,080	540	710	800	880	870
Subtotal Revenues	35,690	39,820	31,950	30,680	29,990	27,750	26,790
INTERFUND TRANSFERS (Net Non-CIP)	(35,120)	(33,890)	(32,650)	(31,390)	(30,120)	(28,810)	(27,500)
TOTAL RESOURCES	12,690	18,620	17,920	17,210	17,080	16,020	15,310
YEAR END FUND BALANCE	12,690	18,620	17,920	17,210	17,080	16,020	15,310
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Assumptions: 1. Tax rate is adjusted annually to ensure adequate revenues are collected to cover the debt service obligation. 2. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes to fees, tax rates, usage, inflation, future labor agreements, and other factors not assumed here.							

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN				CABIN JOHN NOISE ABATEMENT DISTRICT			
FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 REC	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
ASSUMPTIONS							
Property Tax Rate: Real Property	0.175	0.175	0.125	0.110	0.095	0.085	0.080
Assessable Base: Real Property (000)	6,200	6,800	7,600	8,500	9,300	9,800	10,200
Property Tax Collection Factor: Real Property	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Indirect Cost Rate	13.15%	14.32%	14.32%	14.32%	14.32%	14.32%	14.32%
CPI (Fiscal Year)	2.7%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
Investment Income Yield	1.1%	2.3%	3.5%	4.4%	5.0%	5.3%	5.5%
BEGINNING FUND BALANCE	2,990	3,450	5,830	5,780	6,010	6,160	6,230
REVENUES							
Taxes	10,820	11,860	9,470	9,320	8,810	8,310	8,140
Miscellaneous	60	580	170	230	280	320	340
Subtotal Revenues	10,880	12,440	9,640	9,550	9,090	8,630	8,480
INTERFUND TRANSFERS (Net Non-CIP)	(10,420)	(10,060)	(9,690)	(9,320)	(8,940)	(8,560)	(8,170)
TOTAL RESOURCES	3,450	5,830	5,780	6,010	6,160	6,230	6,540
YEAR END FUND BALANCE	3,450	5,830	5,780	6,010	6,160	6,230	6,540
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Assumptions: 1. Tax rate is adjusted annually to ensure adequate revenues are collected to cover the debt service obligation. 2. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes to fees, tax rates, usage, inflation, future labor agreements, and other factors not assumed here.							

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:
Resurfacing

PROGRAM ELEMENT:
Residential

PROGRAM MISSION:

To resurface the County's residential roads on a four-year cycle to preserve structural integrity, provide for safe usage, and minimize costly rehabilitation/reconstruction

COMMUNITY OUTCOMES SUPPORTED:

- Protect the community's investment in the infrastructure
- Maintain the safe and effective movement of people and goods in residential neighborhoods

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of residential roads needing resurfacing that were resurfaced ^a	37.7	22.3	13.7	18.1	27.5
Service Quality:					
Effective resurfacing cycle (years) ^b	11.7	19.8	32.2	24.3	16.0
Efficiency:					
Average cost per lane-mile resurfaced - slurry seal (\$)	5,104	5,104	5,118	5,118	5,118
Average cost per lane-mile resurfaced - micro seal (\$)	7,168	7,201	7,247	7,247	7,247
Workload/Outputs:					
Lane miles resurfaced - slurry seal	216	115	52	49	170
Lane miles resurfaced - micro seal	65	51	50	86	35
Total lane miles resurfaced (slurry and micro seal)	281	166	102	135	205
Inputs:					
Expenditures - contractors (\$000)	1,568	951	555	875	1,125
Expenditures - County program staff (\$000)	NA	277	306	328	328
Workyears - County program staff ^c	5.0	5.0	4.9	4.9	4.9

Notes:

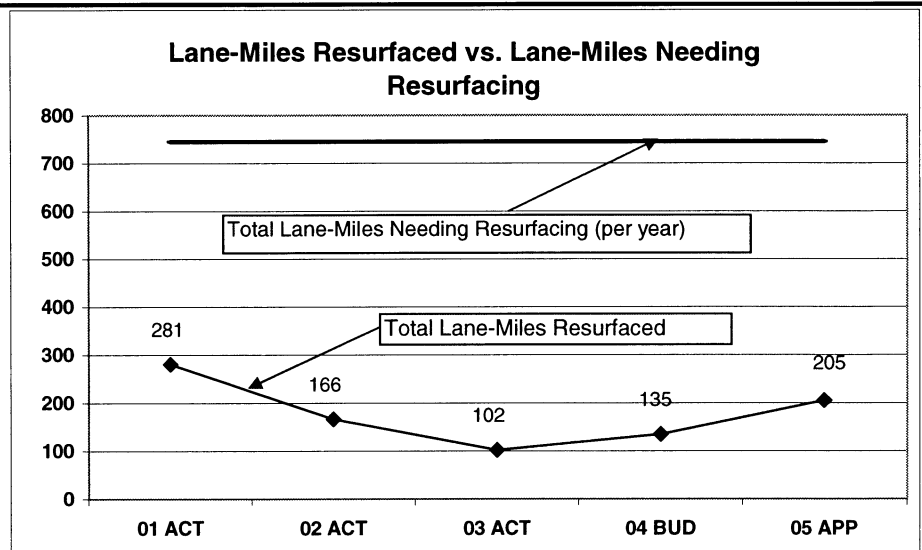
^aThis assumes a four-year cycle for slurry seal and a six-year cycle for micro seal.

^bThe number of years that would be needed to resurface all residential streets if resurfacing continued at the same rate.

^cAll residential resurfacing is performed by contractors. The workyears include only County staff responsible for administering the program and inspecting the work.

EXPLANATION:

About 3,281 lane-miles of residential roads need periodic resurfacing. Two types of resurfacing treatments, slurry seal and micro seal, are employed. Slurry seal is cheaper than micro seal but does not last as long. Micro seal, which contains larger aggregate than slurry seal, is used for roads with a higher traffic volume. The industry standard of a four-year (slurry seal) and six-year (micro seal) resurfacing cycle implies that the County must resurface about 745 lane-miles of residential streets each year to stay current. (Rehabilitation/reconstruction is at least five times as costly as resurfacing.) Excessive rainfall in the spring of FY03 delayed completion of the FY03 Program. The remainder of the FY03 Program will be completed in FY04.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Resurfacing contractors.

MAJOR RELATED PLANS AND GUIDELINES: International Slurry Seal Association standards.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM: Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction	PROGRAM ELEMENT: Sidewalk Construction
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PROGRAM MISSION:
To provide a safe, convenient, and efficient pedestrian transportation network

- COMMUNITY OUTCOMES SUPPORTED:**
- Safe, attractive neighborhoods
 - Efficient, convenient movement of people and goods
 - Enhanced quality of life
 - Responsive government

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Linear feet of sidewalk completed (000)	71.0	54.8	26.5	34.5	35.0
Service Quality:					
Percentage of citizen requests acknowledged within 30 days	100	100	100	100	100
Percentage of requests for which a decision on whether to proceed was made within 90 days	70	100	100	100	100
Percentage of sidewalk projects completed	100	100	100	100	100
Percentage of affected citizens satisfied with projects	95	90	98	95	95
Efficiency:					
Implementation rate for sidewalk program (%) ^a	89	95	86	100	100
Cost per linear foot of sidewalk constructed (\$)	34.06	35.53	37.40	42.00	40.00
Backlog of citizen requests at year-end	210	136	195	200	200
Workload/Outputs:					
Number of sidewalk projects requested by citizens ^b	95	97	50	100	100
Number of sidewalk projects started	56	47	25	30	35
Number of sidewalk projects completed	56	42	25	30	35
Inputs:					
Actual expenditures (\$000)	2,418	1,768	991	1,450	1,493
Budgeted expenditures (\$000)	2,720	1,500	1,150	1,450	1,493

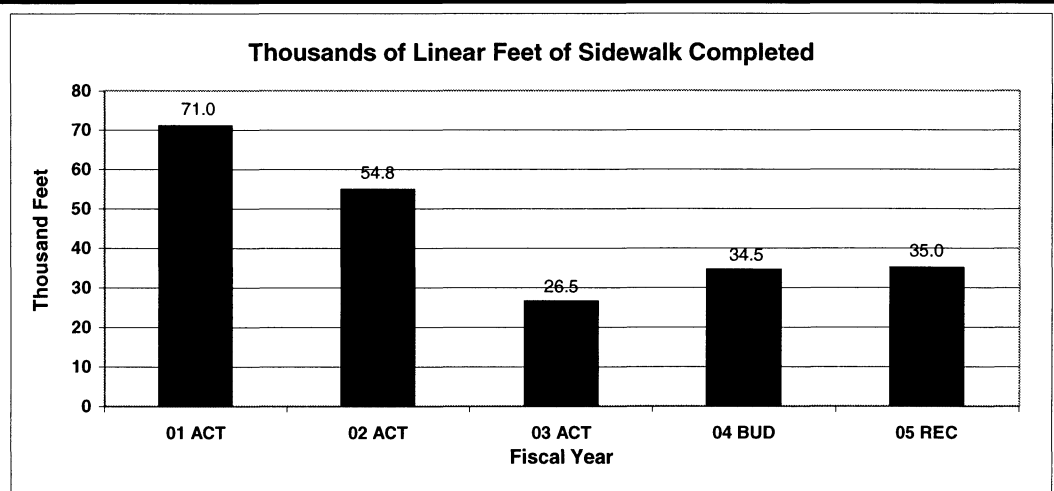
Notes:

^aThe implementation rate is the ratio of actual expenditures to budgeted expenditures in the first year of the CIP, expressed as a percentage.

^bRequests for sidewalk construction come from individual citizens, neighborhood associations, citizen advisory boards, and elected officials.

EXPLANATION:

Sidewalk construction peaked in FY01 when 71,000 feet of sidewalk were completed. Funding limitations have reduced the level of sidewalk construction in subsequent years, and the FY05 level of 35,000 feet constructed will be 51% below the FY01 figure.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission, citizen advisory boards.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program, County Code, Procurement Regulations.